

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 7

Department of Social Services and Poverty Alleviation

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations	R4 917 483 000	R5 201 316 000	R5 647 807 000
Responsible MEC	Provincial Minister of Social Services and Poverty Alleviation		
Administering Department	Department of Social Services and Poverty Alleviation		
Accounting Officer	Head of Department, Department of Social Services and Poverty Alleviation		

1. Overview

Core functions and responsibilities

Social security safety net

To provide for the disbursement and administration of social assistance grants in terms of the Social Assistance Act, 1992 and the determination of grant trends. The following grant types are administered:

- Foster care grant
- Child support grant
- Old age pension
- War veteran's pension
- Grant-in-aid
- Disability grant
- Care dependency grant
- Social relief

Developmental social service delivery

This function has to do with the responsibility that the department has to render developmental welfare services to those people who, because of circumstances, find it difficult to fulfil their welfare needs on their own. The department does not do this all by itself. It performs this function in partnership with other government departments, local authorities, private welfare agencies and a range of non-governmental organisations. An important aspect of the way in which social services are delivered, is that it should be done in a developmental manner. This requires an enabling environment for community mobilisation.

Poverty alleviation

This core function is the pinnacle around which the department's work is conducted. It creates the opportunity for community regeneration and a developmental orientation to be strengthened. It is transversal in nature in that it needs to coordinate the poverty response of all provincial departments and thus ensures an integrated provincial poverty response.

Vision

A self-reliant society.

Mission

To ensure the provision of a comprehensive network of social development services through social capital formation which enable and empower the poor, the vulnerable and those with special needs.

Main services

Line functions

Social security safety net

The management and administration of social security assistance in the form of a cash benefit to the poor, the vulnerable, and those with special needs who qualify for such grants.

Developmental social welfare safety net

The developmental social welfare safety net has to provide and support the delivery of welfare services, and to reduce poverty and the impact of HIV/Aids through sustainable development programmes in partnership with implementing agencies (such as non profit organisations, community based organisations, and faith-based organisations).

Support functions

Research and population

To provide the necessary demographic and interpretive capacity in terms of population development policies, social development service needs (social security and social welfare service's demographic and population trends) and general government policies.

Corporate services

To conduct the overall management of the department (Public Service Act of 1994, Public Finance Management Act, 1999). It includes the Office of the provincial Minister of Social Services and Poverty Alleviation, provincial management services (human resource management, legal services, finance and administration, communication and marketing, strategic planning), and district management.

Policy development

This function will provide for the development of appropriate and relevant policies, programmes and pilots to give expression to the development and deepening of the social safety net.

Monitoring and evaluation

The new organisational structure of the department provides for this new function to be executed. In follow-through of a process approach to service delivery, this unit will be responsible to assess, monitor and evaluate the effectiveness and efficiency of both own services and that of social service delivery partners in the Province.

Demands and changes in services

Developmental social service delivery

The department noted the development of national policies in respect of youth development, volunteers and families. Amendments to the Probation Services Act, Older Persons Act and Substance Abuse Act as well as the Child Justice Bill and proposed Comprehensive Child Care Legislation will have financial implications for the Province. In addition to the above, the department's own policy changes with respect to the establishment of a Ministerial Advisory Council and the transformation of social service delivery partners will also have financial implications. The department will give further impetus to the policy shift from institutionalisation to greater community-based care, including for children and families infected and/or affected by HIV/Aids.

Social security

For 2004/2005 financial year, the department still experienced substantial growth in the beneficiary numbers especially in the child support conditional grant numbers for children between ages 7 to 11 years. This will also have significant budgetary implications on the 2005/2006 financial year.

The extension of the Child Support Grant to children up to 14 years of age will have significant budgetary implications for the department.

The national government's decision to centralise the payment function of social assistance through the establishment of an agency, will have a significant impact on the department's functioning. It will have to be managed in terms of human and financial resources. With tight control measures, the department will manage to stay within budget allocations and hopes to do so also for the next financial year.

Human resource management

The department finalised the transformation and restructuring agreement (Resolution 7 of 2002). The Organisational Development investigation of the cost centre approach was also carried out in 2004/2005. The department will approach Cabinet to approve the new organisational structure for district offices. Training in line functions to implement the Staff Performance Management system also continued in 2004/2005.

Sectoral situational analysis

Summary of age structure

Table 1: This table represents the age and gender group for the Western Cape (Source: Statistics South Africa, Census 2001)

Age	Male	%	Female	%	Total	% of the total
0-4 yrs	204628	9.3%	200942	8.6%	405570	9.0%
5-9 yrs	205348	9.4%	203847	8.7%	409195	9.0%
10-14 yrs	210091	9.6%	211877	9.1%	421968	9.3%
15-19 yrs	217621	9.9%	228610	9.8%	446230	9.9%
20-24 yrs	210472	9.6%	220317	9.4%	430789	9.5%
25-29 yrs	209954	9.6%	215853	9.3%	425808	9.4%
30-34 yrs	191754	8.7%	201071	8.6%	392826	8.7%
35-39 yrs	174913	8.0%	186593	8.0%	361506	8.0%
40-44 yrs	146566	6.7%	160885	6.9%	307451	6.8%
45-49 yrs	112373	5.1%	125213	5.4%	237587	5.3%
50-54 yrs	91038	4.2%	99089	4.2%	190127	4.2%
55-59 yrs	67055	3.1%	75270	3.2%	142325	3.1%
60-64 yrs	54523	2.5%	64357	2.8%	118880	2.6%
65-69 yrs	38979	1.8%	48789	2.1%	87768	1.9%
70-74 yrs	27350	1.2%	37024	1.6%	64373	1.4%
75-79 yrs	16257	0.7%	25024	1.1%	41281	0.9%
80-84 yrs	9128	0.4%	15613	0.7%	24740	0.5%
85 yrs and older	4322	0.2%	11587	0.5%	15909	0.4%
TOTAL	2 192 372	100.0%	2 331 962	100.0%	4 524 334	100.0%

From these statistics the following information can be extrapolated:

Less than a third of the population (27.33%) is under the age of 15 years, suggesting that the Western Cape population is not young.

The youth between the ages of 15-34, a target group for youth development strategy, numbers 1 695 596 (37.48%) of the population.

The elderly (65+) accounts for 5.17% of the population.

Economic growth trends

The economy of the Province of the Western Cape is currently growing at 3.1%. The growth rate is being driven by the tertiary sector; transport; communication; finance; real estate and business industries.

Although higher than the national growth rate, the impact of higher provincial economic growth is not felt by the majority of the poor communities. Unemployment remains the biggest challenge facing the Province.

In 2003 the unemployment rate was 20.6 %. About 46% of the unemployed in the Province are the youth, graduates and matriculants that accounts for the increase in our budget in respect of services for youth. Table 2 below illustrates that the largest proportion of the economically active age group in the Western Cape have no income. Of this group the greater percentage are in the age group 15 – 34, that is, the youth. These averages hide important trends common to particular population and age groups. Reflecting the demographic profile of the Province, most jobs in 2003 were filled by Coloured individuals (58%), with Africans and Whites each constituting approximately one- fifth of employment. At the same time more than one half of 320 000 of the 612 000 Western Cape unemployed are Coloured. According to the Western Cape Provincial Economic Review and Outlook (2005), of concern is the highly unequal age composition of employment and unemployment. In particular the age group 16-25 years accounts for a mere 17% of employment but 46% of unemployment. Based on these figures the problem of youth employment in the Province appears, structurally, to be relatively more acute than it is in the rest of the country, where this group's share of unemployment was just under 40% in 2003.

This calls upon the Department of Social Services and Poverty Alleviation to intensify its sustainable and pro-active approach to poverty reduction initiatives. It also has to continue with roll-out of the integrated emergency food relief scheme for the vulnerable groups.

Table 2: The table below reflects the individual monthly income by age per person weighted, Western Cape (Source: Statistics South Africa)

Monthly income	Age group 15-34	Age group 35-65	Total
No income	912 099	423 423	1 335 522
R1 - R400	72 593	65 539	138 132
R401 - R800	173 228	233 808	407 036
R801 - R1 600	215 407	191 336	406 743
R1 601 – R3 200	155 214	172 373	327 587
R3 201 – R6 400	103 017	142 094	245 112
R6 401 – R12 800	42 759	89 104	131 864
R12 801 - R25 600	14 678	38 925	53 603
R25 601 - R51 200	3 685	13 255	16 940
R51 201 - R102 400	1 441	4 821	6 262
R102 401 - R204 800	1 209	2 498	3 706
R204 801 or more	322	1 459	1 781
TOTAL	1 695 653	1 378 635	3 074 288

Social Analysis

Population growth is another factor that impacts on the service delivery environment of the department of Social Services and Poverty Alleviation.

Migration into the Province is the main contributing factor resulting in the high population growth rate in the province. According to recent studies, up to 48 000 people per annum migrate into the Province of the Western Cape mainly because of the perception that the province has opportunities. This abnormal increase in population of the province led to the creation of the new poverty pockets. This is because those who migrate to the Province are mainly from poor provinces, that is, the Eastern Cape as well as from the Northern Cape.

Another factor that impacts on the service delivery environment of the department is the escalating growth rate of HIV/Aids infection, especially evident in the poorer communities. According to the national survey, the HIV prevalence in the Western Cape indicated that the infection rate is 13.1%. The pandemic has social as well as developmental implications that include amongst others the number of children left orphaned, child-headed households and grandparents taking responsibilities as caregivers.

In facing the afore-mentioned challenges the department has to come up with appropriate and adequate responses to HIV/Aids. These interventions have to prioritise young people and children, as they are the most vulnerable groups.

Service delivery environment and its challenges

The challenges listed below represent the summary report of external environmental scanning that informed the management's strategic planning sessions during July 2004.

There is consensus within the Province that the developmental challenges include the following:

Lack of social cohesion.

High levels of unemployment which was at the rate of 20.6% in 2003. It is important to note for the purposes of proper targeting of services that 46% of the unemployed constitutes the youth.

High crime rate and gangsterism - 47 gangs operating in Mitchell's Plain, Khayelitsha, Gugulethu, Nyanga.

Early school leaving rate -drop-out rate grade 10-12 is 48%.

Disintegration of family units (780 street children, 290 in CBD, children in children's homes 2 108).

Arrest of children - 2 223 youth arrested per month.

Child abuse has risen by 62% since 2002 and of these cases, 51% fall into the category of sexual abuse and child trafficking.

High level of substance abuse, dependency and trafficking -12 000 youth estimated to be involved in substance abuse. This figure reflects only those youth who are and have been part of treatment programmes. It therefore is not indicative of the full scope of the problem.

HIV/Aids - Prevalence rate is estimated at 12.4% with the age group 25-29 years being most affected.

Poverty - 1.8 million persons are perceived to be vulnerable.

Immigration of approximately 48 000 people per annum.

Early Childhood Development- 561 416 children under age of 5 in the Province and only 22% currently accommodated in early childhood development facilities.

Care of older persons - There are currently 10 440 older persons in the Western Cape Province who are accommodated in old age homes.

42.38% of households in the Province recorded an annual household income of less than R19 200.

Summary of organisational environment and challenges:

Head office commenced with a process of restructuring in terms of Resolution 7 of 2002. This redesigning was a first phase of evolving towards a cost-centre approach. At Head office level this new structure is aimed at the integration of functions towards improved service delivery: from establishing transformation-supporting policy frameworks and a scientific base for focussed interventions, to ensuring the provision of appropriate social welfare services and ultimately to the monitoring and evaluation of these services. The Department will further roll out the process of restructuring towards a cost-centre model to the district offices.

District offices are becoming the focus of social service delivery and will be developed into fully operational cost centres during the second phase of departmental restructuring. Decentralising decision-making and resources to district office level is regarded as critical to manage current inequalities and the redistribution of services in a sustainable manner. The restructuring of district offices will facilitate development of marginalised communities through the appointment of 64 social development workers, decentralising nodal district offices and giving impetus to the department's new developmental thrust, i.e. Social capital. As part of the departmental shift of resources to areas of greatest need and highest priority, the areas that will get the most social developmental workers will be Khayelitsha, Mitchell's Plain, Bellville and Eerste River. Their role will be to assist in the facilitation of social capital formation. In addition the facilities currently managed by the department are in the process of being restructured to ensure that its operations are aligned to transformational imperatives.

The challenge with the above-mentioned process will be the departure of the social security function that is to be centralised and managed by a national agency. Job evaluations, competency assessments and matching and placing of staff in accordance with the new structure will be some of the elements that underpin this process. This process model would also serve the promotion of good governance. Disaster management, formerly managed under social security will need to be located within the department's existing programmes.

Our department's commitment to internal human capital will include referring staff for training facilitated through the Provincial Training Academy within the Department of the Premier.

Another challenge for the department would be that of promoting a culture of patriotism and the concept of a new citizen amongst the staff within the department to ensure that they commit themselves to the implementation of the Provincial growth and development strategy, iKapa Elihlumayo.

Acts, rules and regulations

There are a vast number of acts that have an impact on work done by the Department of Social Services and Poverty Alleviation. The following list provides the most important of these acts, conventions and accords:

Aged Person's Act, 1967 (Act 81 of 1967)

The Act provides for the protection and welfare of older persons, for the establishment and registration of facilities providing accommodation and care to older persons.

National Welfare Act, 1978 (Act 100 of 1978)

The Act provides for the registration of welfare organizations on regional basis; the establishment, functions and operations of regional welfare boards; and the establishment of a national Welfare Board.

Child Care Act, 1983 (Act 74 of 1983)

As amended the Act, 1983, provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of children, for the adoption of children and for the establishment of facilities for the care and the treatment of children.

Adoption Matters Amendment Act, 1998 (Act 56 of 1998)

The Act amended the Child Care Act, 1983 to simplify the granting of legal representation for children in Children's Court proceedings; to provide for the rights of natural fathers where adoption of their children born out of wedlock has been proposed and for certain notice to be given to amend the Natural Fathers of Children born Out of Wedlock Act, 1997, to consolidate the law on adoption under the Child Care Act, 1983; and to amend the Births and Deaths Registration Act, 1992, to afford a father of a child born out of wedlock the opportunity to record his acknowledgement of paternity and his particulars in the birth registration of the child.

Probation Services Act, 1991 (Act 116 of 1991)

The Act provides for the establishment and implementation of programmes aimed at the combating of crime and for the rendering of assistance to and treatment of persons involved in crime.

Social Assistance Act, 1992 (Act 59 of 1992)

The Act provides for the rendering of social assistance to, national councils and welfare organizations. The Act was amended in 1994 to further regulate allocation of grants and financial awards to persons and bodies.

Welfare Laws Amendment Act, 1997 (Act 106 of 1997)

The Act amended the Social Assistance Act, 1992 in order to provide for uniformity of, equality of access to, and effective regulation of social assistance throughout the Republic, to introduce the Child Support grant, do away with capitation grants, to abolish maintenance grants subject to the phasing out of existing maintenance grants, to provide for the delegation of certain powers, and extend the application of the provisions of the Act to all areas in the Republic.

Public Service Act, 1994 (Act 103 of 1994)

The Act provides for the organising and administration of the public service of the country, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

Public Finance Management Act, 1999 (Act 1 of 1999)

The Act provides for the organising and administration of the public service of the country, the regulations of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

Prevention and Treatment of Drug Dependency Act, 1992 (Act 20 of 1992)

As amended the Act provides for the establishment of a Central Drug Authority, the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels and the committal of persons to and their detention, treatment and training in treatment centres.

Non-profit Organisations Act, 1997 (Act 71 of 1997)

This Act repealed the Fund-raising Act 1997, excluding this chapter, which deals with the relief funds, and provided for an environment in which non-profit organizations can flourish. The Act also established an administrative and regulatory framework within which non-profit organizations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

National Development Agency Act, 1998 (Act 108 of 1998)

The National Development Agency Act, 1998 provides for a national funding, capacity building and coordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to Civil Society Organisations (CSOs) enhance capacity and promote development dialogue, whilst meeting the developmental needs of poor communities.

Advisory Board on Social Development Act, 2001 (Act 3 of 2001)

The Act provides for a national advisory structure in the social development sector with the aim of building and consolidating partnership between government and civil society and for that purpose, to establish a body to be known as the Advisory Board on Social Development.

White Paper for Social Welfare (1997)

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post 1994 era.

White Paper Population Policy for South Africa (1998)

The White Paper aims to promote sustainable human development and the quality of life of all South Africans, through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.

2. Review 2004/05

In the period under review, we have not only celebrated ten years of democracy, but also elected a new provincial government and Minister of Social Services and Poverty Alleviation, Ms Kholeka Mqulwana. This period has been fraught with new developments, achievements and challenges that necessitated an attitude of transformation and adapting to change.

As part of the restructuring process that commenced in September 2003 at Head Office, a process of matching and placing of staff and job evaluations took place. It resulted in the creation of 63 newly created vacancies. During the post-restructuring process of the Head Office, the recruitment and selection process continued. This presented a human resource capacity challenge as vacant posts had to be filled and new appointees had to be orientated and integrated. This often translated into posts being vacant for periods of time, while new staff had to be orientated to the work setting. This affected the implementation of strategy.

During the period under review, a concerted effort was made to appoint adequately skilled staff in the vacant posts. In line with the provisions of the Employment Equity Plan specific posts have been earmarked as management strategy compliance. Progress has been made with the move towards a cost-centre approach at district office level. Labour consultations have been made though not finalized yet.

Our department's commitment to embracing social capital was enhanced through a study tour to Canada during June 2004 in pursuit of best-practice models and strategies for implementation, while a visit to China in September 2004 identified strategies for growth, development and poverty reduction. Because of the special focus on poverty reduction strategy, a project coordinator has been appointed internally.

The coordinated strengths of the social cluster where the department plays a very active role together with its social partners has as its focus to drive the social capital programme in advancing the objectives of the iKapa Elihlumayo strategy. The social cluster will drive eight strategic interventions for social capital with the objective of building social cohesion, namely:

- Research
- Substance abuse
- Turn around strategy on gangsterism
- Youth development
- Poverty reduction

District level primary health care

Family strengthening programme

Strengthening community based structures

A draft Integrated Social Capital Formation Strategy was developed for the social cluster in February 2005 and it is envisaged that the strategy will be finalized by June 2005. Furthermore, the department demonstrated its commitment to internal social capital and transforming the civil service by implementing a 'Let's work together' training programme for all permanent staff members of the department. It focuses mainly on customer care and diversity management and thus enhancing the notion of the 'new citizen' amongst the staff within the department. It also sought to increase our accountability to those we serve by introducing policies on civil servants wearing name tags while on duty.

To ensure good governance and as part of our transformation objective, the department commissioned an investigation into the efficient management of its eight state-funded residential facilities. The findings of the report resulted in a dedicated restructuring plan to address shortcomings in phases. An internal audit was contracted to a BEE company, Sihlonke to assess and report on risk management.

As part of her deposit to the people and contributing to the 100-day campaign of the new provincial government, the Minister embarked on a door-to door campaign to increase the rate of child support grants for children under the age of 11 years. The 100-day programme not only met but exceeded the social security targets. An integrated approach was implemented by linking with and forging closer cooperation with the Department of Home Affairs. This campaign also resulted in several imbizo's being held in communities to facilitate access to government.

In meeting our strategic objective of attaining greater accessibility and bringing social development nearer to the people, the department continued with our consultation processes with communities. The Minister as member of the provincial cabinet held a number of imbizos, while the Deputy President; Jacob Zuma had an imbizo in the Province. Other significant developments has been the gender programme of the department that has been given further impetus due to the participation of five hundred women from the province participating in the National Women's March. The Community Builder of the Year held on 1 September 2004 gave recognition to community workers whose work impacted significantly on their communities. This process is in partnership with other stakeholders, with the department driving the process. The department rose to the challenge of the All Pay staff strike and the Public Service strike, where alternative measures were put in place and service delivery continued.

The department has actively participated in the ongoing process of establishing the South African Social Security Agency. In preparation of the exit of social security the department had to assess its current strategic direction and redefine our core business, aligning it with the provincial vision. The strategic planning process commenced in June 2004 where directorates, district offices and facilities completed SWOT analysis of the external and internal environment. The situation analysis aimed to identify the issues that would inform the strategic plan, in preparation for two extended management breakaways that included both senior management and district office managers. By combining the two levels of management, it allowed for strategic operational concerns to become incorporated into the formulation of appropriate strategic outputs.

An external consultant facilitated the two strategic planning breakaways. This process developed into the strategic outlook for the department for 2005-2009. The Minister of Social Services and Poverty Alleviation and the executive management of the department fulfilled a leadership role through all these processes. The vision was retained, while the mission statement was amended and new strategic goals formulated. The strategic plan is currently in its draft form, and would be submitted in March 2005.

3. Outlook for 2005/06

The strategic plan of the Department of Social Services and Poverty Alleviation seeks to contribute towards a process of delivering on the social contract that government entered into with the people, that is, to create work and reduce poverty. The development of social capital will receive special attention in the department's drive to rigorously promote community regeneration, community enablement and social cohesion. Social capital refers to the cumulative resources to be derived from social networks and interactions with communities and acknowledges the norms, institutions, customs and relationships that shape the quality of people's lives. Included in this focus will be the strengthening of youth, families and communities through the building of social capital to give impetus to the deliverables of iKapa Elihlumayo, the provincial growth and development strategy for the province of the Western Cape.

iKapa Elihlumayo strategy is very clear about the critical role to be played by the Department of Social Services and Poverty Alleviation. This refers to the department's role as a lead department within the social cluster with a particular focus on building social capital and poverty reduction strategies. The Western Cape government in the formulation of its strategy, iKapa Elihlumayo has recognized that in pursuing economic growth and sustainable development, a greater level of social cohesion will be achieved that will ensure optimal outcomes. The levels of integration and link

between different spheres of government, public and private entities and the community are therefore crucial. An ethos of participation and transformation through community development and 'sharing' the work of the department with communities is necessary.

The exit of social security will provide opportunity for the department to develop social capital as Social Security will be managed/funded with a conditional grant during 2005/2006 financial year. The conditional grant will include all transfer payments (pensions and grants) as well as all administrative fees to manage and operate social security in the Province. Until Social Security functions as an agency independent of the department, it will be known as Branch Social Security within our department.

Among the challenges facing the Western Cape is the escalating growing rate of unemployment that is currently estimated to be 20%. In recognition of the fact that 46% of those affected by this growing unemployment rate are the youth, the Provincial Growth and Development Summit prioritised interventions targeting this group. Interventions planned by this department include youth learnerships, preparing youth for work, developing youth potential, reducing the school drop-out rate and linking them to other developmental initiatives. The early childhood development sector continues to pose a challenge especially in those areas as high priority ones. The field poses several opportunities for developmental initiatives and in this way give effect to social capital. These opportunities contribute to social cohesion and poverty reduction through the upgrading of skills of childcare workers, employment opportunities for the unemployed mothers of children attending the canter and the use of the centres for community activities. In addition it is envisaged to increase the number of children supported from 50 000 to 75 000 as only 22% are accommodated in centres. Women on farms are historically a vulnerable group who have limited access to resources. As part of an integrated response to this sector, the establishments of networks and links as part of social capital formation will continue. Service delivery is characterised by limited resources and the need for more appropriate community based responses is apparent.

Another challenge that the Provincial government of the Western Cape has to deal with emerged from the third economy, sophisticated gangs and syndicates operating in the poorer communities of the Province. The absence of social cohesion creates opportunities for the third economy to flourish especially in the absence of alternative employment opportunities. Of importance is to integrate our efforts into programmes in an integrated manner that is perceived to be of value and generate 'buy in'. At present working with gangs is not a dedicated project in our department nor seen as a focus area as the problem as it presents itself is viewed as needing a collective approach. Services are and will be presented to victims of gangsterism and gang members themselves through counselling and treatment services at facilities and district and local offices. Youth involvement in crime requires a paradigm shift to a more proactive interventionist approach. The current places of safety managed by this department is in the process of restructuring in order to ensure that it is more responsive to the needs of youth in conflict with the law. In keeping with restorative justice principles, the department needs to develop and support alternatives to institutionalisation for young offenders.

The plight of the poor requires both state and civil society to address the issue of lack of access and opportunity. The lack of access and opportunity of the poor to resources, information, and enabling networks is an impediment to sustainable development. The iKapa Elihlumayo strategy is the provincial tool to ensure redress and a more equitable distribution of all the provincial resources.

The Constitution of our country provides a foundation on which the social sector needs to build and develop. The White Paper on Social Welfare and the National Minister of Social Development's 10 Point Plan, put together by a wide range of stakeholders, provides a framework for policy initiatives that serves to guide our sector in developing services that is not only developmental but also transformational in its application. The plan clearly highlights priorities that are as relevant today as it was at the time of its inception.

The Premier called for the current state machinery to transform itself from a reactionary position to that of a pro-active approach towards achieving a developmental state. The elements of a developmental state refer to the need to develop appropriate responses to the needs of citizens. It implies that as it entered into a people's contract since April 2004 that the state has a responsibility to mobilize the capacity of citizens and to enter into agreements with its citizens on how to address their needs. A developmental state cannot continue to be reactive, but needs to be interventionist and set the government's agenda clearly and unambiguously to ensure sustainable development in the interest of the historically disadvantaged. The last element of a developmental state requires of it to be well-managed; it should excel in good governance practices and policies that support these practices; it should be uncompromising in its pursuance of outcomes-based performance management systems through the application of appropriate monitoring and evaluation mechanisms.

The above – mentioned challenges are acute and a comprehensive, holistic and integrated strategy is required to make a reasonable redress to the situation. Therefore under these circumstances building social capital becomes a daunting but a critical task if we are to extricate all of our people from the social conditions that affect human dignity and begin to give effect to a human right's culture. The pillars of this strategy are the following:

Building human capital

Social capital formation
Strategic infrastructure plan
Macro-economic development strategy
Spatial development framework
Communication and marketing
Improving financial governance
Rationalisation of services between provincial and municipal services

Furthermore this year will see the implementation of the newly formulated poverty strategy with the prioritised local authorities. If carefully planned, this will promote the local economic development of the prioritised municipalities as well as sustainable job creation. The Provincial Department of Economic Development and Tourism together with Department of Trade and Industry are facilitating the process of development of cooperatives in the province. Several consultative workshops has been held to give inputs to both the policy documents that guide this process as well as the formulation of national strategy for the development of cooperatives.

The high crime rate, prevalence of HIV/ Aids especially in the disadvantaged areas, drug and substance abuse, growing incidence of violence against women and children, disintegrating families and communities are of major concern for the provincial government. This in itself serves as an impetus for the department to design appropriate intervention strategies that is sustainable.

The Minmec chaired by the national Minister of Social Development has in principle agreed to adopt the new Financial Awards Policy. This policy effectively makes the state the procurer of services in the social sector based on its own needs analysis of where the services are required (geographic location) as well as the type of services (sectoral needs), e.g. early childhood development. The National Policy on Financial Awards will provide direction with regards to funding, transformation guidelines and new costing models for service delivery.

The vision of the department includes the crucial aspect of nation-building. This means that previously disadvantaged communities should receive the most benefit from available resources. It will necessitate a definite shift of resources to areas of greatest need and highest priority. Redress is required to deal with the impact of historical imbalances on specific and targeted communities. The Presidential ten-year review further confirmed the need to mend the social fabric and the room that still exists to extend the frontiers of human fulfilment even further. This review clearly highlighted the fact that the social fabric has become eroded and that government needs to respond to the mending of this fabric with urgency. Premised on these prevailing conditions the Provincial Premier, together with his Cabinet developed a vision that seeks to promote the province as "A Home for All". This vision recognises that the Western Cape Province has not yet succeeded to deal with the issues of deep social and racial polarisation. The provincial gini-coefficient indicates the widening gap between the rich and poor of this Province. This further entrenches social polarisation and inhibits the fostering of social cohesion. A 'Home for All' purports to create an enabling environment in the Province where these social and economic divisions could be dealt with in a way that will make the province a place where all its people can feel welcome and safe. Social capital formation is seen as one of the tools for public sector intervention to create an environment where social capital can flourish. Access to networks and opportunities need to be strengthened and where absent, fostered, in order to link people with resources and information that can assist them into scaling up and out of constraining socio-economic conditions.

In all its endeavours the department will on a continuous basis engage other government departments and social partners, civil society, labour and business. This will be done with a view of creating smart partnerships to build social capital. Civil society as the primary partner involved in establishing and maintaining societal networks has a critical role to play in building social capital, therefore partnership with this sector will be prioritised.

Engaging in smart – partnerships will create synergies on the planning of interventions, ensuring that resources are directed where the need is highest to maximise impact on the targeted beneficiaries.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2005/06	2004/05	2006/07	2007/08
Treasury funding										
Equitable share	2 199 465	3 129 519	3 657 360	4 272 730	4 105 808	4 096 314	645 195	(84.25)	663 421	697 649
Conditional grants	179 650	2 267	95 055	213 436	213 436	213 436	4 265 028	1 898.27	4 529 685	4 941 948
Financing										
Total Treasury funding	2 379 115	3 131 786	3 752 415	4 486 166	4 319 244	4 309 750	4 910 223	13.93	5 193 106	5 639 597
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	2 412	1 935	11 875	272	272	272	272		272	272
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	3 282	4 753	6 337	6 988	6 988	4 379	6 988	59.58	7 938	7 938
Sales of capital assets										
Financial transactions in assets and liabilities						16 625	(100.00)			
Total departmental receipts	5 694	6 688	18 212	7 260	7 260	21 276	7 260	(65.88)	8 210	8 210
Total receipts	2 384 809	3 138 474	3 770 627	4 493 426	4 326 504	4 331 026	4 917 483	13.54	5 201 316	5 647 807

5. Payment summary

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2005/06	2004/05	2006/07	2007/08
1. Administration ^a	115 496	135 394	141 275	206 737	197 123	197 123	188 655	(4.30)	204 490	231 505
2. Social assistance grants ^b	1 953 196	2 673 032	3 251 663	3 870 369	3 709 947	3 714 469	4 238 905	14.12	4 502 340	4 913 367
3. Social welfare services	307 070	316 303	323 965	360 159	363 896	363 896	421 962	15.96	426 557	432 900
4. Development and support services ^{c,d}	7 863	12 537	50 785	52 299	51 923	51 923	64 722	24.65	64 590	66 524
5. Population development and demographic trends	1 184	1 208	2 939	3 862	3 615	3 615	3 239	(10.40)	3 339	3 511
Total payments and estimates	2 384 809	3 138 474	3 770 627	4 493 426	4 326 504	4 331 026	4 917 483	13.54	5 201 316	5 647 807

^a MEC remuneration payable: Salary R441 288. Car allowance: R110 322.

^b National Conditional Grant: Social Assistance Grants and administration thereof: R4 238 905

^c National Conditional Grant: Integrated Social Development: R20 034

^d National Conditional Grant: HIV/Aids (Community-based care): R6 089

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	230 167	280 535	332 018	482 307	422 694	422 694	524 203	24.01	565 426	626 483
Compensation of employees	128 503	146 826	167 675	219 100	211 972	211 972	269 922	27.34	291 349	321 564
Goods and services	101 664	133 462	155 021	263 207	210 722	210 722	254 281	20.67	274 077	304 919
Interest and rent on land										
Financial transactions in assets and liabilities		247	9 322							
Unauthorised expenditure										
Transfers and subsidies to	2 150 225	2 856 052	3 434 706	4 003 669	3 884 623	3 889 145	4 375 931	12.52	4 624 534	5 014 514
Provinces and municipalities	205	1 640	7 436	10 721	12 021	12 021	10 743	(10.63)	10 790	10 828
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	251 288	259 675	295 088	301 558	312 586	312 586	362 509	15.97	362 235	364 049
Households	1 898 732	2 594 737	3 132 182	3 691 390	3 560 016	3 564 538	4 002 679	12.29	4 251 509	4 639 637
Payments for capital assets	4 417	1 887	3 903	7 450	19 187	19 187	17 349	(9.58)	11 356	6 810
Buildings and other fixed structures										
Machinery and equipment	4 417	1 887	3 903	7 450	19 187	19 187	17 349	(9.58)	11 356	6 810
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	2 384 809	3 138 474	3 770 627	4 493 426	4 326 504	4 331 026	4 917 483	13.54	5 201 316	5 647 807

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
None										
Total departmental transfers to public entities										

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Category A		500		3 000	3 000	3 000	3 000		1 000	1 000
Category B				4 500	4 500	4 500		(100.00)		
Category C			6 178	2 500	2 500	2 500	7 000	180.00	9 000	9 000
Total departmental transfers to local government		500	6 178	10 000	10 000	10 000	10 000		10 000	10 000

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Projects under implementation										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

6. Programme description

Programme 1: Administration

Purpose: This programme captures the strategic management and support services at all levels of the department. The programme consists of the following sub-programmes:

Analysis per sub-programme:

Some information pertaining to sub-programmes in Programme One (1) is omitted in keeping with National Treasury guidelines. National Treasury perceives this programme as having a support function with certain activities that are standard and repetitive from year to year. Provinces were advised to only formulate strategic objectives in respect of new innovations under this programme. The omission in no way detracts from the scope of the support rendered.

Sub-programme 1.1: Office of the MEC

management and administration of the office of the Member of the Executive Council (MEC)

Sub-programme 1.2: Corporate management

provides for the overall provincial head office management and administration of the department and include the following functional areas:

- Financial management
- Human resource management and administration
- Legal services
- Information technology
- Supply chain management
- Communication and marketing
- Quality assurance
- Internal audit
- Strategic planning
- Risk management; and

Sub-programme 1.3: Regional/District management

this programme provides for the decentralization and management of services at the district level within the department.

Policy developments:

The Department developed an Accounting Officer's Framework for Supply Chain Management, which will be implemented at 16 District Offices and 8 Facilities.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

To ensure that departmental services are rendered in areas of need, the Monitoring and Evaluation Directorate and the Research and Population Directorate will continue to assist the department in determining the actual spread of resources internally (human and financial). A consolidation of management information, actual location of own and funded services, determining the actual spread of resources, will largely assist in the redistribution of resources internally. To date emphasis has largely been on location of services rather than geographic areas served. In order to effect redress, a "top-slicing" of the budget is envisaged that amounts to 12.5% of which 6.5% will be allocated to provincial programmes, 3% for presidential nodal areas and the remaining 3% will be allocated to identified priority areas. The remaining 87.5% will be distributed equitably in accordance with the developed model of equitable share principles. The department will appoint 64 social development workers within this financial year. These social development workers will work alongside the community development workers to be appointed by the Department of Local Government. These workers will have the responsibility to assist communities in facilitating community development. This will be done through the building of social capital by establishing networks in especially marginalised communities and strengthening of weak networks in targeted geographical areas.

For the financial year 2005/2006, the social security personnel at all 16 District Offices will be shifted from programme 1 to programme 2. The ring-fencing of the support staff for the establishment of the South African Social Security Agency (SASSA) will commence.

Expenditure trends analysis:

The expenditure in respect of this programme is 3.84% of the total allocation of the departmental budget. The expenditure trends are influenced by the establishment of the South African Social Security Agency that resulted in a decrease of 4.30% in allocation that is as a result of shared support services between the department and the Agency.

The increase of 16.10% in respect of compensation to employees can be attributed to the following:

Restructuring of district offices

Carry through costs for the Retention strategy of social workers

Service delivery measures:

No objectives formulated in keeping with National Treasury guidelines provided.

PROGRAMME 1: ADMINISTRATION

Sub-programme 1.2: Corporate Management

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Risk areas addressed as per the internal audit plan.	All high risk areas identified addressed.			8 high risk areas addressed.	High risk areas addressed as per action plan.	8 high risk areas addressed.
Management information systems established and monitored.	Management information systems established and monitored.		Identification of MIS.	Implementation of MIS.	Monitoring of MIS.	Monitoring of MIS.
To have a skills development plan in place to equip human capital with the necessary skills required to effectively execute their functions.	An annual workplace skills plan developed and implemented.	Workplace skills plan developed and implemented.	Workplace skills plan developed and implemented.	Workplace skills plan developed and implemented.	Workplace skills plan developed and implemented.	Workplace skills plan developed and implemented.
To meet HDI targets	Minimum 50% compliance.	50%.	60%.	70%.	80%.	90%
District offices function as cost centres by 2007	Action plan drafted	Work study investigation	Submission of Organisation development directorate report to Cabinet; job evaluation of vacant posts.	Filling of vacant posts and decentralization of functions.	Monitoring of cost centres.	Monitoring of cost centres.
To assess a minimum of 33 and monitor a minimum of 22 departmental entities per year.	33 district offices/facilities assessed		6	8	9	10
	22 district offices/facilities monitored		4	4	4	4

Sub-programme 1.3: Regional/District management

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
District offices ensure that services and resources are accessible in 40% of areas identified as areas of highest priority by 2008, ie Presidential nodal areas, Project Consolidate, the crime hotspot areas as well as the 170 informal settlements in the metropole.	3 district offices established 10 local offices	2 District offices established in Caledon and Gugulethu.	Assessment done by Organisational Development in terms of restructuring and accessibility and report submitted. Identify location for district office on West Coast and identify local office sites in Khayelitsha 95), Mitchells Plain (2) and Knysna.	4 local offices in Khayelitsha. 2 local offices in Mitchells Plain. 1 local office in Knysna. 1 district office in Vredenberg.	1 local office in Ceres 1 local office in Delft 1 local office in Fish Hoek.	Distribution of services in areas of priority reflected in annual performance plans.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Office of the MEC	2 853	2 465	2 922	3 701	4 225	4 225	4 646	9.96	4 882	5 126
2. Corporate management	27 264	34 642	54 238	72 772	82 634	82 634	60 871	(26.34)	63 886	68 205
3. Regional/district management	85 379	98 287	84 115	130 264	110 264	110 264	123 138	11.68	135 722	158 174
Total payments and estimates	115 496	135 394	141 275	206 737	197 123	197 123	188 655	(4.30)	204 490	231 505

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	113 926	134 085	137 477	199 805	182 103	182 103	184 557	1.35	200 890	227 608
Compensation of employees	86 067	99 192	90 446	131 568	116 973	116 973	135 806	16.10	149 579	172 823
Goods and services	27 859	34 646	37 709	68 237	65 130	65 130	48 751	(25.15)	51 311	54 785
Interest and rent on land										
Financial transactions in assets and liabilities		247	9 322							
Unauthorised expenditure										
Transfers and subsidies to	137	240	225	484	626	626	352	(43.77)	374	389
Provinces and municipalities	137	240	225	484	626	626	352	(43.77)	374	389
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	1 433	1 069	3 573	6 448	14 394	14 394	3 746	(73.98)	3 226	3 508
Buildings and other fixed structures										
Machinery and equipment	1 433	1 069	3 573	6 448	14 394	14 394	3 746	(73.98)	3 226	3 508
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	115 496	135 394	141 275	206 737	197 123	197 123	188 655	(4.30)	204 490	231 505

Programme 2: Social Assistance Grants

Purpose: To provide for the administration and disbursement of social assistance grants and relief of distress to address vulnerability.

Analysis per sub-programme:

Sub-programme 2.1: Administration

overall management and support to this programme

Sub-programme 2.2: Care Dependency

payable to parents of disabled children under the age of 18 years, who require full time care in the home

Sub-programme 2.3: Child Support

payable to primary caregivers of children in terms of Social Assistance legislation

Sub-programme 2.4: Disability

payment of grants to persons with disabilities in terms of Social Assistance legislation, payable to persons over the age of 18 years who are medically diagnosed as being physically and mentally disabled

Sub-programme 2.5: Foster care

payable to legal foster parents of children under the age of 18 years, in terms of the Social Assistance Act, 1992

Sub-programme 2.6: Grant-in-aid

payments of grants to persons who are in receipt of old age, disability, and war veterans grants who are unable to care for themselves in terms of the Social Assistance Act, 1992

Sub-programme 2.7: Old age

payment of grants to older persons, in terms of Social Assistance legislation, payable to women 60 years and over and men 65 years and older

Sub-programme 2.8: Relief of distress

temporary relief to people in distress

Sub-programme 2.9: War veterans

payment of grants to disabled or older persons who are 60 years and older and who fought in the Second World War or the Korean War

Policy developments:

The National Cabinet took a decision to centralise the rendering of social security for the country as a whole. The National Department of Social Development and the National Social Security Agency will perform the national function.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The National Social Security Agency came into effect on 1 April 2004. The National Department is currently in the process of developing a strategic plan to determine the structure of Social Security in the province.

Expenditure trends analysis:

The budget for Social Assistance Grants has increased by 10,5% for the 2004/05 financial year. The increase is attributed to increases in the inflation rate and overall growth in the beneficiary numbers. Provincial marketing programmes have been conducted to ensure that all eligible beneficiaries have access to grants as the payment of social grants is deemed a key cornerstone of government's poverty alleviation policies. In doing so, this department has accelerated the take-up rate of grants and the budget for programme 2 has increased from R3 323 942 in 2003/2004 to R3 675 632 in 2004/2005. Reconciled beneficiary numbers increased from 446 574 in April 2003 to 497 342 in April 2004. The trend persisted upwards and in February 2005, 544 628 beneficiaries were paid. These beneficiary numbers relate to the number of beneficiaries (recipients, caregivers and foster parents) and not the children involved.

Old Age, War Veterans, Disability, Foster Care, Child support (0-6 years) and care dependency:

The department is not expecting real pressure with regard to above-mentioned grant types and will make all attempts to stay within budget. In the disability grant type, the efficiency and ability of both the Departments of Health and Social Services and Poverty Alleviation to assess and process new disability grant applications as well as reviews of existing disability grants, lead to a substantial saving and the ability to remain within budget allocations.

Child support grant extension

A target of 93 929 children for 2004/2005 for the Child Support Grant (CSG) extension was set by National Department of Social Development. This target was reached by the end of November 2004 and by 21 January 2005, the department has registered 100 726 children onto the system thus causing budget pressures.

Possibly the most aggravating factor was the CSG flow through effect that children, automatically falling off the CSG (0-6 Years) grant type had when continuing on the CSG extension (7-11 years) conditional grant type. These numbers were apparently never funded or taken into consideration when initial targets were set by the National Department of Social Development for provinces. Current projections indicate that there will be overspending in this conditional grant if strict control measures are not applied.

During 2005/06, the CSG has been extended further (i.e. 7-14 years) to broaden the social safety net and a set target for registration would be 163 622 children by the end of the financial year.

Service delivery measures:

PROGRAMME 2: SOCIAL ASSISTANCE GRANTS

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Implementation of the Norms and standards document in order to reduce the processing time for social grant applications to 21 days except for disability grants.	Lead time for processing of new applications from date of application to date of award.	35 working days for all grants except disability and child support grants. 5 working days for application of disability grants by terminally ill persons.	21 working days for all grants except disability grants. 5 working days for application of disability grants by terminally ill persons.	21 working days for all grants except disability grants. 5 working days for application of disability grants by terminally ill persons.	Further reduction of the turn-around time to 15 working days.	On-line capturing of social security grant applications to a further reduction of the turn-around-time.
Alignment of disaster policy responses with the National Department of Provincial and Local Government through entering into service level agreements with 10 local municipalities.	Service level agreements with 10 local municipalities per annum.	Formulation of draft policy for submission to 10 local municipalities for input and finalisation.	Finalisation of policy document accepted by 10 local municipalities.	Compiling and implementing uniform procedures in terms of the Policy document.	Evaluate the policy and bring about possible enhancements.	Evaluate the policy and bring about possible enhancements.

PROGRAMME 2: SOCIAL ASSISTANCE GRANTS

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Giving effect to the arrangements aimed at a seamless transition to a National Social Security Agency and to be fully incorporated into the Agency by March 2006.	The Department realize the National Objectives in adherence with legislated timeframes and National and Provincial SASSA strategic objectives.	Input provided to the National Department for the development of the blue print.	Oversee National work stream projects from Provincial perspective and apply/implement recommendations approved on National level: Develop Provincial organizational structures and establishments for the Agency in the Western Cape Province. Compile an implementation plan to establish SASSA in Province. Managing and executing the implementation plan for the Agency in the Province.	Implement strategies to reach state of readiness for transfer to SASSA. Budget social security ring-fenced, shifting of personnel from programme 1 to programme 2. Incremental transition to the agency.	Agency fully implemented with social security as conditional grant.	Agency fully implemented with social security as conditional grant.
Review of 171 054 beneficiaries with income, beneficiaries with banking accounts (life certificate) procurators and administrators.	Ensuring that the correct information in respect beneficiaries with income (107 712 beneficiaries), beneficiaries with banking accounts (life certificate – 63 342 beneficiaries) procurators and administrators are on the pension system and that only those beneficiaries that qualify receives a grant.		Informed beneficiaries: To report to district offices to review. To submit a life certificate where applicable.	Reviewing beneficiaries who report to district offices. Receiving life certificates of beneficiaries. Updating beneficiary records.	Reviewing beneficiaries who report to district offices. Receiving life certificates of beneficiaries. Updating beneficiary records.	Reviewing beneficiaries who report to district offices. Receiving life certificates of beneficiaries. Updating beneficiary records.

PROGRAMME 2: SOCIAL ASSISTANCE GRANTS

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Embarking on an awareness and education programme to empower one-third of registered clients to become self-reliant in financial management thereby reducing dependency on moneylenders.	One third of beneficiaries per annum is trained in terms of better financial management to increase the impact of pensions.	One third of beneficiaries per annum to be capacitated.	One third Previous third reviewed.	One third Previous two thirds reviewed. Partnership with the Gambling Board for beneficiary education at pay points. Awareness campaigns on dangers around money lending.	Partnership with the Gambling Board for beneficiary education at pay points. Awareness campaigns on dangers around money lending.	Partnership with the Gambling Board for beneficiary education at pay points. Awareness campaigns on dangers around money lending.
Phasing in the establishment of a new model for the assessment of disability grant and care dependency grant applications in the 4 health regions	The Department has implemented a new model for the consideration of disability and care dependency grant applications by 2006/2007	The development and costing of new model for the assessment of disability grants.	Gaining approval for the implementation of the new model and piloting it in one of the Health regions.	Roll out of the new approved model in all Health regions in the Province.	Evaluate the model and bring about possible enhancements.	Evaluate the model and bring about possible enhancements.
Improve management of applications for 26 267 foster child grants.	Applications for foster child grants are dealt with in 21 working day period.		Establishment of a task team to address problems experienced with finalisation of foster child grant applications.	Implement recommendations of task team.	Collaboration with directorate social development to speed up the application process.	Collaboration with directorate social development to speed up the application process.
Extension of the child support grant to 163 622 children between the ages of 7 to under 14 years.	Register 163 622 children between the ages of 7 to under 14 years.	Register 48 456 children between the ages of 7 to under 9 years.	Register 93 929 children between the ages of 7 to under 11 years.	Register 163 622 children between the ages of 7 to under 14 years.	No further extension has been granted.	No further extension has been granted.
Registering an additional 92 010 beneficiaries for social assistance grants to reach a target of 744 018 beneficiaries per month.	Total number of beneficiaries.	548 910 beneficiaries per annum (including children and excluding social relief).	622 224 beneficiaries per annum (including children and excluding social relief).	697 921 beneficiaries per annum (including children and excluding social relief).	744 710 beneficiaries per annum (including children and excluding social relief).	787 046 beneficiaries per annum (including children and excluding social relief).

PROGRAMME 2: SOCIAL ASSISTANCE GRANTS

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Improve integrated working relationships and agreements with stakeholders to improve service delivery.	Consultation sessions with all identified stakeholders.	Preparatory Work with Health, Home Affairs, Local Authorities.	4 consultation sessions to finalize agreements.	Monitor and review agreements with stakeholders.	Monitor and review agreements with stakeholders.	Monitor and review agreements with stakeholders.
Monitor and review Memorandum of Understanding and Service Level Agreements with Home Affairs and Health with regard to strategic partnerships.	An approved strategy document.	Research and compilation of draft strategy.	Draft Strategy approved.	Implement strategy and monitor and review to ensure compliance to needs on a regular basis.	Implement strategy and monitor and review to ensure compliance to needs on a regular basis.	Implement strategy and monitor and review to ensure compliance to needs on a regular basis.
Monitor and review Memorandum of Understanding with 2 district municipalities.	Approved service level agreements.	Negotiate with all relevant stakeholders to compile draft service level agreement.	Draft service level agreements.	Approval of final service level agreement and reviewing thereof on a annual basis.	Review.	Review.

Table 6.2 Summary of payments and estimates – Programme 2: Social assistance grants

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Administration	54 470	129 672	135 947	169 311	127 294	127 294	236 234	85.58	250 839	273 738
2. Care dependency	27 147	41 365	52 238	58 926	62 088	62 088	70 955	14.28	75 877	81 972
3. Child support	126 681	312 161	491 332	688 162	692 578	697 100	822 925	18.05	915 143	994 922
4. Disability	658 165	921 511	1 125 979	1 349 271	1 241 271	1 241 271	1 391 382	12.09	1 451 698	1 580 508
5. Foster care	98 736	120 808	144 182	181 188	169 188	169 188	175 840	3.93	187 235	205 197
6. Grants-in-aid	13	9	6	6 035	6 035	6 035		(100.00)		
7. Old age	976 741	1 135 107	1 288 777	1 405 498	1 396 128	1 396 128	1 526 845	9.36	1 607 364	1 763 248
8. Relief of distress	1 739	3 204	4 385	3 864	7 251	7 251	7 620	5.09	8 001	8 401
9. War veterans	9 504	9 195	8 817	8 114	8 114	8 114	7 104	(12.45)	6 183	5 381
Total payments and estimates	1 953 196	2 673 032	3 251 663	3 870 369	3 709 947	3 714 469	4 238 905	14.12	4 502 340	4 913 367

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Social assistance grants

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	52 217	77 801	119 369	178 581	145 499	145 499	222 783	53.12	242 677	270 333
Compensation of employees	1 712	3 001	30 688	40 664	41 898	41 898	70 674	68.68	74 592	77 606
Goods and services	50 505	74 800	88 681	137 917	103 601	103 601	152 109	46.82	168 085	192 727
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	1 898 728	2 594 737	3 132 238	3 691 478	3 560 138	3 564 660	4 002 887	12.29	4 251 733	4 639 873
Provinces and municipalities	2	6	62	120	134	134	216	61.19	232	244
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	1 898 726	2 594 731	3 132 176	3 691 358	3 560 004	3 564 526	4 002 671	12.29	4 251 501	4 639 629
Payments for capital assets	2 251	494	56	310	4 310	4 310	13 235	207.08	7 930	3 161
Buildings and other fixed structures										
Machinery and equipment	2 251	494	56	310	4 310	4 310	13 235	207.08	7 930	3 161
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 953 196	2 673 032	3 251 663	3 870 369	3 709 947	3 714 469	4 238 905	14.12	4 502 340	4 913 367

Table 6.2.2 Beneficiary numbers per grant type

Grant type	Outcome			Revised Estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04		% Change from Revised estimate			
					2005/06	2004/05	2006/07	2007/08
1. Care dependency	3 855	5 122	5 980	6 509	7 047	8.27	7 534	8 054
2. CSG (0-6)	92 957	178 334	211 940	224 148	235 474	5.05	241 188	247 040
3. CSG extension			27 594	79 766	121 944	52.88	148 194	169 444
4. Disability	95 095	117 323	122 776	125 048	139 142	11.27	147 724	156 835
5. Foster care	19 559	20 212	22 475	24 443	25 534	4.46	26 617	27 402
6. Old age	148 092	153 607	157 056	161 386	167 978	4.08	172 742	177 641
7. Relief of distress	1 911	5 354	8 770	14 502	14 000	(3.46)	16 000	18 000
8. War veterans	1 462	1 260	1 089	924	802	(13.20)	711	630
Total	362 931	481 212	557 680	636 726	711 921	11.81	760 710	805 046

Programme 3: Social Welfare Services

Purpose: To provide and support the delivery of welfare services by registered implementing agencies.

Analysis per sub-programme:

Sub-programme 3.1: Administration

overall management and support to this programme

Sub-programme 3.2: Treatment and prevention of substance abuse

programmes, services and facilities for the treatment and prevention of substance abuse and to provide support to affected people, including support to Public Welfare institutions and Welfare Organisations.

Sub-programme 3.3: Services to older persons

programmes, services and facilities to promote the well-being and protection of older persons, including support to Public Welfare institutions and Welfare Organisations.

Sub-programme 3.4: Crime prevention and support

provides for programmes, services and facilities aimed at:

- children in conflict with the law;

- probation services, and

- intervention, rehabilitation and prevention of the effects of crime

Sub-programme 3.5: Services to persons with disabilities

programmes, services and facilities to promote the well-being of persons living with disabilities including support to Public Welfare institutions and Welfare Organisations Services to Older Persons.

Sub-programme 3.6: Services to children, women and families

provides for programmes, services and facilities to support children and families aimed at counselling and strengthening families and provision of other welfare services to children and families at risk, in particular women.

Policy developments:

The department noted the development of national policies in respect of youth development, volunteers and families. Amendments to the Probation Services Act, Older Persons Act and Substance Abuse Act as well as the Child Justice Bill and proposed Comprehensive Child Care Legislation will have financial implications for the province. In addition to the above, the department's own policy changes with respect to the establishment of a Ministerial Advisory Council and the transformation of social service delivery partners will also have financial implications.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The Department has traditionally had a skewed allocation of resources primarily due to the improvement of the safety net, which is critical in the alleviation of poverty and is seen as the largest direct income transfer to poor households. Whilst this is regarded as advancing the provision of a safety net for the poor, it has resulted in the department spending in excess of 85% of its budget on social grants. The remaining portion has therefore been put under pressure to provide for a wide range of developmental Social Welfare Services, whether rendered by the Department or the NGO sector. With the shifting of the social security function to the National Government and South African Social Security Agency, the Department will be able to focus on its core business. Programmes aimed at poverty relief and community development, child protection services, community services to older persons, people with disabilities, developmental support services to families, focused services aimed at the youth, services to people infected and affected by HIV/Aids and support services to victims of domestic violence and abuse, were "crowded out" due to the pick-up rate of social security beneficiaries. Although conditional grants were made available to address the problem, the Department experienced difficulty with the integration thereof in its budget due to a perceived lack of sustainability. Areas of vulnerability that will now have to be strengthened include services to children, the youth, substance abuse, aged etc. with a particular focus, however, on the strengthening of families and communities through building social capitals.

The transformation imperatives contained in numerous pieces of legislation, coupled with the dire socio-economic conditions the Department's client base finds itself in, requires that the transformation of Social Welfare Services be intensified dramatically. These imperatives of necessity, informs the Department on how it will expend its resources to achieve equity in service provision and to address the historical imbalances that still prevail within the Social Welfare Sector. The challenges posed by these imperatives compel the Department to direct its attention to strategic focal areas.

Expenditure trends analysis

The increase in expenditure is mainly due to plans to give effect to social capital formation in respect of services. An increase in the allocation in respect of substance abuse is largely due to increasing the capacity to accommodate youth in need of residential treatment as well as to ensure the provision of appropriate treatment and prevention programme resulting in a substantial increase to funded organizations of 56%. Services to vulnerable groups increased by 21.47% in 2005/2006.

Service delivery measures:

PROGRAMME 3: SOCIAL WELFARE SERVICES

Sub-programme 3.1: Administration

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Service delivery priorities have been established and resources allocated to areas of greatest need by March 2009.	Geographic areas of greatest need have been identified per district office area of operation.	Draft poverty map developed.	Determine/- confirm under-re-sourced serviced areas per district office area of operation..	Determine/- confirm under-re-sourced serviced areas per district office area of operation.	Determine/- confirm under-re-sourced serviced areas per district office area of operation.	Determine/- confirm under-re-sourced serviced areas per district office area of operation.
	Service delivery priorities are aligned with national/provincial priorities.				Service delivery priorities are aligned with national/ provincial priorities.	Service delivery priorities are aligned with national/ provincial priorities
	55 Service delivery gap analysis undertaken in prioritised geographical areas.		7 gap analysis	16 gaps analysis	16 gaps analysis	16 gaps analysis
	Resource allocation is targeted at 31 identified local areas that fall within the prioritised geographical areas.	None.	7	8	8	8
	Application of policy on financial awards annually.	None.	Secure service providers to secure and capacitate assessed service providers.			
	Capacity building and support programmes initiated in respect of 480 funded organisations.	None.	120	120	120	120
The assessment tool applied to 120 funded organisations annually.	120 funded organisations assessed annually.		120	120	120	120

Sub-programme 3.1: Administration

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
The monitoring and evaluation tool applied to at least 80 funded organisations annually.	80 funded organisations evaluated and monitored annually.		Monitor and evaluate assessed funded organisations against agreed outputs in service level agreements.	80	80	80

Sub-programme 3.2: Treatment and prevention of substance abuse

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Treatment and prevention programmes are operational in the presidential nodal areas, project consolidate areas as well as crime hotspot areas by 31 March 2009.	50 youth in residential treatment programmes.		Feasibility study conducted. Negotiations regarding key deliverables concluded.	50	50	50 Evaluate implementation. Pilot roll out to other critical areas.
	Compliance with minimum standards		Capacity building in respect of norms and standards conducted.	An alternative treatment model that meets the minimum standards at De Novo Treatment facility is piloted.	Implementation Monitor and evaluate	Implementation Monitor and evaluate
	Three community- based pilots on youth and Foetal Alcohol Syndrome.		Enter into Service Level Agreement with service providers to develop programme.	Commissioned research into the nature and extent of the pathology in the province Implementation of a learner support programme with the Education Dept. focusing on prevention and early intervention.	Monitor and evaluate.	Monitor and evaluate.

Sub-programme 3.2: Treatment and prevention of substance abuse

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
				Develop and implement a protocol assisting care professionals to manage a comprehensive substance abuse service. To pilot an inter-sectoral programme in Philippi to reduce the prevalence of Foetal Alcohol Syndrome among farm workers.	Monitor and evaluate. Evaluate as best practice, adjust and plan implementation.	Monitor and evaluate. Selective roll-out.
The department gives effect to the requirements of the National Drug Master Plan through the establishment of an intersectoral Provincial Drug Abuse Forum.	Forum established			Forum formally established.	Sustained and monitored.	Sustained and monitored.

Sub-programme 3.3: Services to older persons

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
A 10% increase in day-care programmes for previously historically disadvantaged individuals.	10% increase in seniors using day care programmes at residential facilities. 40 Centres utilised.	166	174 10	192 20	210 30	231 40
The department's inter-generational programme emphasising the involvement of youth is incrementally rolled out by seven(7) programmes per annum at funded organisations.	21 funded institutions providing inter-generational programmes.			7	7	7

Sub-programme 3.4: Crime prevention and support

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To reduce the number of children awaiting trial under the age of 18 to 150 per month.	Number of awaiting trial children.	300	180	To implement the community-based awaiting trial project with 20 youth as an awaiting trial alternative. Maintain and strengthen working agreements with critical role-players in the youth justice system. To support inter-departmental initiatives with the turn-around strategy on gangsterism. Incremental effect to the Child Justice Bill.	150	150
	A level 2 diversion option for 20 awaiting trial children who have committed serious offences. Designed and tested.			To design and test a Level 2 diversion option for 20 awaiting trial children who have committed serious offences.	Evaluate as best practice, adjust and plan implementation.	Selective roll-out.
To transform service provision at the department's four places of safety catering for youth awaiting trial.	Service standards developed.	Efficiency and effectiveness of current services assessed, and plan for corrective measures developed.	Implement corrective operational measures.	Maintain standards. Monitoring. Corrective measures.	Maintain standards. Monitoring. Corrective measures.	Maintain standards. Monitoring. Corrective measures.

Sub-programme 3.5: Services to persons with disabilities

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Programmes designed for persons with disabilities in rural areas by 10% annually.	10% increase in services in rural areas.	20%	10%	Rural expansion of services with 10%.	Rural expansion of services with 10%.	Rural expansion of services with 10%.
A model designed, tested and rolled out to transform protective workshops in respect of the disabled.	100 learnerships Complete Design process. Selection of pilot workshops.		Initial research and consultations with the sector to obtain buy-in. Manual completed.	100 Initial research and consultations with the sector to obtain buy-in.	100 Increase number of workshops by 12.	100 Increase number of workshops by 12.

Sub-programme 3.6: Services to children, women and families

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To increase the quantity and quality of early childhood development from 50 000 to 75 000 by 2009.	75 000 children in ECD programmes.	50 000	55 000	60 000	65 000	70 000
The department designs and tests a comprehensive approach to ECD provision in two pilot sites.	200 learnerships per annum.		Programmes designed and approved. Service level agreement signed.	200 2 Pilot sites identified. Pilot launched and monitored. Quality audit done.	200 Review of 2 pilots based on monitoring results. Ongoing monitoring.	200 Evaluation and roll-out.
To re-integrate 120 children living on the streets back into their communities and families per year over the next five years.	120 children per year		120	120	120	120
To test a service delivery model aimed at transforming service provision on at least 30% of the 40 Children's Homes.	Service delivery model developed. 12 Children's homes selected for piloting new model.		The consultant appointed to develop the service delivery model.	Pilot tested at 10% of children's homes.	Pilot tested at a further 10% of children's homes.	Pilot tested at a further 10% of children's homes.
To implement a comprehensive plan to transform service provision at the departments three places of safety catering for Child Care Act Children.	Service standards.	Efficiency and effectiveness of current services assessed, and plan for corrective measures developed.	Implement corrective measures.	Maintain standards. Monitoring. Corrective measures.	Maintain standards. Monitoring. Corrective measures.	Maintain standards. Monitoring. Corrective measures.
Programme designed and aimed at victims of child trafficking for 60 children.	60 children reached by 2008.		Planning and research for programme implementation is completed. Service provider appointed.	20	20	20

Sub-programme 3.6: Services to children, women and families

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To pilot a community-based programme for out of school youth (street children) and their families in 3 pilot areas.	250 Children 30 families 10 families Uitsig. 10 families Happy Valley. 10 families Beaufort West.		100 Children Uitsig. 10 families Uitsig. 10 families Happy Valley. 10 families Beaufort West.	100 Children Uitsig. 100 children Happy Valley. 50 children Beaufort West. 10 families Uitsig. 10 families Happy Valley. 10 families Beaufort West.	Rollout of pilot.	Maintain.
Strategy aimed at improving the lives of women and families on farms implemented in three rural areas. Training of 400 lay counsellors in rural districts to respond appropriately to victims of domestic violence.	4 programmes implemented. 4 training/ awareness programmes. 400 lay counsellors trained. Progress reports.		Community participation programmes informing programme design. 60	2 2 40	2 2 100	Evaluate impact and adjust before further roll-out. 100
To pilot a programme to train and build the capacity of 120 men from 6 areas that can facilitate programmes in their communities to enhance fatherhood and strengthening of family life.	120 men trained. Programmes in six communities. Service level agreement signed.		60	60	Rollout of programme.	Maintain.
To pilot a programme to empower 120 boys as a gender-based violence prevention strategy.	120 boys.		60	60	Rollout of programme.	Maintain.
To pilot a parenting skills programme for 90 parents in three pilot areas to strengthen family life and promote family well-being.	90 parents trained.			90	Rollout of pilot.	Maintain.

Table 6.3 Summary of payments and estimates – Programme 3: Social welfare services

Sub-programme R'000		Outcome						Medium-term estimate			
								% Change from Revised estimate			
		Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1.	Administration	6 227	6 227	6 287	9 052	7 804	7 804	8 095	3.73	7 871	8 210
2.	Treatment and prevention of substance abuse	14 560	11 948	16 335	20 539	17 516	17 516	25 157	43.62	25 861	26 609
	NGO & NPO support (Transfer payments)	7 017	4 051	7 968	9 296	8 550	8 550	13 397	56.69	13 397	13 397
	institutions	7 543	7 897	8 367	11 243	8 966	8 966	11 760	31.16	12 464	13 212
	professional support services										
3.	Services to older people	92 601	144 242	96 603	93 761	93 761	93 761	99 000	5.59	99 000	99 000
	NGO & NPO support (Transfer payments)	92 601	144 242	96 603	93 761	93 761	93 761	99 000	5.59	99 000	99 000
	institutions										
	services professional support										
4.	Crime prevention, & support	57 812	60 035	64 141	79 434	78 405	78 405	92 995	18.61	97 110	102 366
	NGO & NPO support (Transfer payments)	7 937	8 199	19 584	25 550	26 393	26 393	26 864	1.78	27 747	28 675
	institutions	49 875	51 836	44 557	53 884	52 012	52 012	66 131	27.15	69 363	73 691
	professional support services										
5.	Service to the persons with disabilities	30 899	23 648	26 035	28 269	28 269	28 269	28 915	2.29	28 915	28 915
	NGO & NPO support (Transfer payments)	30 899	23 648	26 035	28 269	28 269	28 269	28 915	2.29	28 915	28 915
	institutions										
	professional support services										
6.	Services to children, women and families	104 971	70 203	114 564	129 104	138 141	138 141	167 800	21.47	167 800	167 800
	NGO & NPO support (Transfer payments)	104 971	70 203	114 564	129 104	138 141	138 141	167 800	21.47	167 800	167 800
	institutions										
	professional support services										
Total payments and estimates		307 070	316 303	323 965	360 159	363 896	363 896	421 962	15.96	426 557	432 900

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Social welfare services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate		2005/06	2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
Current payments	62 844	65 642	71 119	97 801	89 602	89 602	111 159	24.06	115 859	122 251
Compensation of employees	40 267	43 253	45 275	43 852	50 994	50 994	60 831	19.29	64 409	68 211
Goods and services	22 577	22 389	25 844	53 949	38 608	38 608	50 328	30.36	51 450	54 040
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	243 496	250 457	252 744	261 848	274 004	274 004	310 490	13.32	310 498	310 508
Provinces and municipalities	65	886	816	115	1 257	1 257	170	(86.48)	178	188
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	243 425	249 565	251 922	261 701	272 735	272 735	310 312	13.78	310 312	310 312
Households	6	6	6	32	12	12	8	(33.33)	8	8
Payments for capital assets	730	204	102	510	290	290	313	7.93	200	141
Buildings and other fixed structures										
Machinery and equipment	730	204	102	510	290	290	313	7.93	200	141
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	307 070	316 303	323 965	360 159	363 896	363 896	421 962	15.96	426 557	432 900

Programme 4: Development and Support Services

Purpose: To reduce poverty and the impact of HIV/Aids through sustainable development programmes.

Analysis per sub-programme:

Sub-programme 4.1: Administration

overall management and support to this programme

Sub-programme 4.2: Youth Development

to provide for services such as life skill programmes and social development orientated services related to capacity building in support of youth advancement

Sub-programme 4.3: HIV/Aids

provide welfare counselling and support services to people infected and affected by HIV/Aids including the provision of preventative programmes to people at risk

Sub-programme 4.4: Poverty alleviation

to provide for programmes directed at poverty alleviation

Sub-programme 4.5: NPO and Welfare organisation development

to provide for the strengthening of institutional capacity such as organisational and financial management, governance and the development of service delivery capacity including the monitoring of services

Policy developments:

The department give impetus to the policy shift from institutionalisation to greater community-based care, including for children and families infected and/or affected by HIV/Aids.

The department will strengthen its youth development strategy through programmes aimed at equipping youth with life and community development skills.

The department will finalise the provincial integrated poverty alleviation policy.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The demand for services is created both by the robust, dynamic policy environment and by a deepening poverty and its resultant pathology. Poverty in turn exacerbates prevailing conditions. Very specifically, the incidence of HIV/Aids has increased especially in the youth and economically active age group. Whilst the focus has tended to be on youth in conflict with the law, little has been done for young people in the age category 18 to 24 years. These are the very people to whom we need to give hope and a sense of focus so that they can avoid committing crime or adding on the statistics.

Expenditure trends analysis:

A large proportion of this programme's budget allocation is committed to youth development. Youth has been identified both nationally and provincially as a sector needing targeted attention. An increase of 100% is evident from 2004/2005 to 2005/2006. Another significant trend is the increase in HIV/Aids allocation by 89% in 2005/2006. Opportunities for youth learnerships and internships also form part of the targeted approach.

Service delivery measures:

PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES

Sub-programme 4.1: Administration

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Service delivery priorities have been identified and resources allocated to areas of greatest need by March 2009.	Geographic areas of greatest need have been identified per district office area of operation.	Draft poverty map developed.	Determine/confirm under-resourced serviced areas per district office area of operation.	Determine/confirm under-resourced serviced areas per district office area of operation.	Determine/confirm under-resourced serviced areas per district office area of operation.	Determine/confirm under-resourced serviced areas per district office area of operation.
	Resource allocation is targeted at identified number of nodal areas.	None.	Targeted interventions and resource allocation is directed at seven identified nodal areas.	Targeted interventions and resource allocation is directed at eight identified nodal areas.	Targeted interventions and resource allocation is directed at 16 identified nodal areas.	Targeted interventions and resource allocation is directed at eight identified nodal areas.
	60 funded organisations are assessed and 80 funded organisations are monitored and evaluated annually.	Assess funded organisations.	Evaluate assessed funded organisations against agreed outputs in service level agreements.	20	20	20
	60 funded organisations assessed					
	60 funded organisations monitored and evaluated to enhance the impact of service delivery.	Monitor funded organisations		20	20	20

Sub-programme 4.2: Youth Development

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
2300 unemployed youth are empowered with skills through the opportunities created by the EPWP .	800 ECD learnerships			200	200	200
Provision of an enabling environment where youth job seekers can attain life skills and empowered to seek employment.	1500 internships in funded organisations			500	500	500.
Provision of an enabling environment where youth job seekers can attain life skills and information on availability of jobs at a district offices.	16 youth focal points established.			16	16	16
Implement three special projects for youth development in collaboration with government departments, local authorities and private initiatives.	Three special programs implemented.		Sustain EFSA and Ukutwala collaborations.	150 youth	150 youth	150 youth
A reduction in the school drop-out rate in grades 9-11 by 70%.	A peer mentoring programme is developed for learners from Mitchells Plain, Khayelitsha, Guguletu, Manenberg (50 learners per school).			200	200	200

Sub-programme 4.3: HIV/Aids

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To develop and implement an awareness raising strategy that will focus on positive living and teenage sexuality.	84 education and awareness programmes conducted.			3 youth Projects.	3 youth Projects.	3 youth Projects.
				8 places of safety. De Novo Youth Treatment Centre. Per district office.	8 places of safety. De Novo Youth Treatment Centre. Per district office.	8 places of safety. De Novo Youth Treatment Centre. Per district office.
To increase the number of home/ community-based care projects from the current 119 care providers by 10% per year over the next five years in the high-prevalence areas.	143 home/ community- based care initiatives. 600 EPWP learnerships.	25	25	28 200 learner-ships.	31 200 learner-ships.	34 200 learner-ships.

Sub-programme 4.3: HIV/Aids

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Design and implement an HIV/Aids service delivery model for orphaned and vulnerable children.	Service delivery model developed and implemented			Develop and implement a mechanism for early detection of orphaned children. Develop and implement a protocol for practitioners.	Monitoring and evaluation.	Monitoring and evaluation.

Sub-programme 4.4: Poverty alleviation

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
The poverty reduction strategy is implemented.	Poverty reduction programmes implemented	-	Poverty programmes are designed, scoped, coasted, and ready for implementation in three district municipalities and one metro.	Implementation of three integrated poverty reduction programmes in three district municipalities and one metro.	Rollout to eight areas identified by poverty mapping.	Assessment and evaluation of poverty reduction strategy implementation.
Integrated programme is piloted and implemented in 4 targeted areas.	All funding shifted from traditional funding of projects to development programmes. Specific projects plans developed and aligned with poverty reduction strategy. Service delivery plans must be aligned to the poverty reduction strategy.	-	Redistribution of allocation of resources to areas of greater need viz. Khayelitsha, Vredendal, Philippi and Boland.	Redistribution of resources to areas of greater need, in accordance with poverty maps.	Redistribution of allocation of resources to areas of greater need, in accordance with poverty maps.	Redistribution of allocation of resources to areas of greater need, in accordance with poverty maps.
Integrated poverty reduction plans and programmes are supported by no less than 3 additional departments.	Integrated plans and programmes are adequately resourced by relevant departments.		3 Departments have committed funding to sustain projects.	5 Departments have bought in and continue to fund projects in the outer years.	All departments support local municipalities' initiatives. Synergy and integration is enhanced.	
At least 24 Memoranda of Understanding are entered into by provincial government departments and local authorities as well as service providers by 1 March 2006.	24 Memorandum of Understanding are signed between the department and local/district municipalities.		4 municipalities.		10 municipalities.	10 municipalities.

Sub-programme 4.5: NPO development and welfare organisation development

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Facilitation and strengthening of existing and emerging networks in the 3 Nodal Areas.	Benchmarks developed and met.	Assess efficiency and effectiveness of current services.	Align existing network with norms and standards and undertake gap analysis.	Supplement service deficiencies.	Maintain standards.	Maintain standards.
Workshops that target 1300 service providers and stakeholders are conducted in respect of ECD, family policy, draft comprehensive Child Care Bill, Child Justice Bill, Phase Two of Policy on Financial Awards, that is, costing models; Ministerial Advisory Committee, Draft Bill on Older Persons.	Number of service providers involved in workshops. Number of workshops.		Workshops conducted on street children's policy; service delivery model for residential care for Child Care Act.	Workshops conducted around seven key listed areas. Workshops conducted at head office and with district offices to facilitate implementation of Monitoring and Evaluation Directorate.	Training on new policies and legislation.	Training on new policies and legislation.

Table 6.4 Summary of payments and estimates – Programme 4: Development and support services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Administration		1 923	417	1 841	1 381	1 381	1 924	39.32	2 030	2 131
2. Youth development			2 367	2 600	2 600	2 600	5 200	100.00	5 200	5 200
3. HIV/Aids	983	2 107	5 406	5 721	5 721	5 721	10 864	89.90	10 689	10 689
4. Poverty alleviation	6 880	8 003	35 933	31 137	31 221	31 221	31 734	1.64	33 521	35 197
5. NPO and welfare organisation development		504	6 662	11 000	11 000	11 000	15 000	36.36	13 150	13 307
Total payments and estimates	7 863	12 537	50 785	52 299	51 923	51 923	64 722	24.65	64 590	66 524

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Development and support services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments		1 810	1 116	2 419	2 038	2 038	2 524	23.85	2 666	2 786
Compensation of employees ^a		583	309	911	451	451	966	114.19	1 024	1 075
Goods and services		1 227	807	1 508	1 587	1 587	1 558	(1.83)	1 642	1 711
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	7 863	10 615	49 497	49 858	49 852	49 852	62 198	24.77	61 924	63 738
Provinces and municipalities		505	6 331	10 001	10 001	10 001	10 001		10 001	10 001
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	7 863	10 110	43 166	39 857	39 851	39 851	52 197	30.98	51 923	53 737
Households										
Payments for capital assets		112	172	22	33	33		(100.00)		
Buildings and other fixed structures										
Machinery and equipment		112	172	22	33	33		(100.00)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	7 863	12 537	50 785	52 299	51 923	51 923	64 722	24.65	64 590	66 524

^a 2005/06: Includes R16 707 000 in respect of improvement in conditions of service carry-through costs since 1 July 2003 as well as new ICS costs from 1 July 2004.

Programme 5: Population Development and Demographic Trends

Purpose: To research, analyse and interpret population and development trends to inform programmes, services and strategies.

Analysis per sub-programme:

Sub-programme 5.1: Administration

overall management and support to Programme 5

Sub-programme 5.2: Population research and demography

research and analyse population and development policies, programmes and trends

Sub-programme 5.3: Capacity building

to design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services

Policy developments:

Renders a research, population and demographic support function to other Programmes to ensure that Departmental policy development is based on a scientific foundation.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Population and demographic trends is a transversal provincial function. The service offered by this programme is not only for the Department, but for all Government Departments at all spheres in the province. The social development research function is primarily a service for the Department of Social Services and Poverty Alleviation.

The research agenda is driven by the needs of the Department and is aligned to the strategic goals of the line function Directorates and service delivery needs. The population agenda is driven by the national population policy and the needs of the Government Departments in the Province.

Programme 5 has ten funded posts, excluding the Director and Secretary. At present, eight of the posts are filled. The remaining two will be filled before the end of April 2005. At the beginning of 2004, only one post was filled by a permanent appointment. A further three posts were filled by contract appointments. Nine new permanent appointments and one contract appointment were made in 2004, however, two staff members resigned after receiving better offers leaving the Directorate with two vacancies again.

Expenditure trends analysis:

The decrease in this programme is as result of the Programme having to surrender a post and funds to SASSA.

Service delivery measures:

PROGRAMME 5: POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

Sub-programme 5.2: Population research and demography

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To have a working measurable definition/ set of definitions to measure poverty.	Poverty Definition Document.			Working poverty definition set.		Evaluation and review of indicator definition set.
To have 200 up to date poverty maps in the Province based on the measurable definitions.	Poverty Maps. Printed and distributed.		1 Province plus 4 detailed local government sets.	1 Province plus 4 detailed local government sets.	1 Province plus 4 detailed local government sets.	1 Province plus 4 detailed local government sets.
To annually measure levels of poverty in the province.	Annual state of the province poverty report.		1 report.	1 report.	1 report.	1 report.

Sub-programme 5.2: Population research and demography

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Seven appropriate and relevant research projects are completed in line with the Departmental research strategy.	6 Research reports undertaken.	7 projects.	6 Projects.	6 Projects Social Capital. Families. Aids Orphans. Youth. Poverty. Population Projections. Indicator Development.	6 projects.	6 Projects.
To have integrated population variables in to the IDP process of at least 4 local governments.	Municipal IDP Reports reflect population variables.		4 Municipalities.	4 new municipalities.	4 new plus 8 municipalities maintained.	4 new plus 12 Municipalities maintained.

Sub-programme 5.3: Capacity building

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To ensure that all staff in the Directorate have the necessary technical skills in social research and demography.	Staff Skills development profiles.		GIS Intro. SPSS Intro.	GIS Intermediate. SPSS Intermediate.	GIS Advanced. SPSS Advanced.	Maintenance.
To have a skills development plan in place to equip government planners and policy makers with the necessary demographic skills required to effectively execute their functions.	Provincial capacity building programme.	Development of training material.	At least 50 staff in the Province trained.	At least 50 staff in the Province trained.	At least 50 staff in the Province trained.	At least 50 staff in the Province trained.

Table 6.5 Summary of payments and estimates – Programme 5: Population development and demographic trends

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Administration		531	2 089	2 451	2 204	2 204	509	(76.91)	527	558
2. Population research and demography	1 184	677	850	1 178	1 178	1 178	2 251	91.09	2 332	2 463
3. Capacity building				233	233	233	479	105.58	480	490
Total payments and estimates	1 184	1 208	2 939	3 862	3 615	3 615	3 239	(10.40)	3 339	3 511

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Population development and demographic trends

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	1 180	1 197	2 937	3 701	3 452	3 452	3 180	(7.88)	3 334	3 505
Compensation of employees	457	797	957	2 105	1 656	1 656	1 645	(0.66)	1 745	1 849
Goods and services	723	400	1 980	1 596	1 796	1 796	1 535	(14.53)	1 589	1 656
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	1	3	2	1	3	3	4	33.33	5	6
Provinces and municipalities	1	3	2	1	3	3	4	33.33	5	6
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	3	8		160	160	160	55	(65.63)		
Buildings and other fixed structures										
Machinery and equipment	3	8		160	160	160	55	(65.63)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 184	1 208	2 939	3 862	3 615	3 615	3 239	(10.40)	3 339	3 511

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
1. Administration	804	790	1 133	1 258	1 112	1 172	1 172
2. Social assistance grants	16	15	18	164	759	900	1 112
3. Social welfare services	541	540	424	562	594	594	594
4. Development and support services		1	1	7	7	7	7
5. Population development and demographic trends	10	11	7	12	12	12	12
Total personnel numbers	1 371	1 357	1 583	2 003	2 484	2 685	2 897
Total personnel cost (R'000)	128 503	146 826	167 675	211 972	269 922	291 349	321 564
Unit cost (R'000)	94	108	106	106	109	109	111

Training

Table 7.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Administration			243	268	268	268	294	9.70	323	356
<i>of which</i>										
Subsistence and travel										
Payments on tuition			233	257	257	257	282	9.70	310	342
Other			10	11	11	11	12	9.09	13	14
2. Social assistance grants			288	313	313	313	344	9.90	379	417
<i>of which</i>										
Subsistence and travel										
Payments on tuition			288	313	313	313	344	9.90	379	417
Other										
3. Social welfare services			7	8	8	8	9	12.50	9	10
<i>of which</i>										
Subsistence and travel										
Payments on tuition			7	8	8	8	9	12.50	9	10
Other										
4. Development and support			6	6	6	6	7	16.67	8	8
<i>of which</i>										
Subsistence and travel										
Payments on tuition			6	6	6	6	7	16.67	8	8
Other										
5. Population development and							5		6	7
<i>of which</i>										
Subsistence and travel										
Payments on tuition							5		6	7
Other										
Total payments on training			544	595	595	595	659	10.76	725	798

Table 7.3 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2001/02	2002/03	2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Number of staff		1 331	1 329	1 133	1 133	1 133	1 514	33.63	1 514	1 514
Number of personnel trained		1 181	1 179	983	983	983	1 298	32.04	1 298	1 298
<i>of which</i>										
Male		502	502	412	412	412	552	33.98	552	552
Female		679	677	571	571	571	746	30.65	746	746
Number of training opportunities		67	76	112	112	112	117	4.46	117	117
<i>of which</i>										
Tertiary		56	60	77	77	77	77		77	77
Workshops		10	15	30	30	30	30		30	30
Seminars		1	1	5	5	5	10	100.00	10	10
Other										
Number of bursaries offered		28	28	28	28	28	28		28	28
Number of interns appointed		27	27	31	31	31	31		31	31
Number of learnerships appointed							10		20	20
Number of days spent on training		264	264	264	264	264	264		264	264

Reconciliation of structural changes

Table 7.4 Reconciliation of structural changes

Programme for 2004/05			Programme for 2005/06		
Programme R'000	2005/06 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
None.					

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	2 412	1 935	11 875	272	272	272	272		272	272
Sales of goods and services produced by department (excluding capital assets)	2 412	1 935	11 875	272	272	272	272		272	272
Sales by market establishments										
Administrative fees										
Other sales	2 412	1 935	11 875	272	272	272	272		272	272
Of which										
Boarding & Lodging										
Commission on insurance										
External exams										
Health patient fees										
House rent										
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products										
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation										
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	2 412	1 935	11 875	272	272	272	272		272	272
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										

Table B.1 Specification of receipts (*continued*)

Receipts R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate	2005/06	2006/07	2007/08
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land	3 282	4 753	6 337	6 988	6 988	4 379	6 988	59.58	7 938	7 938
Interest	3 282	4 753	6 337	6 988	6 988	4 379	6 988	59.58	7 938	7 938
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities						16 625	(100.00)			
Total departmental receipts	5 694	6 688	18 212	7 260	7 260	21 276	7 260	(65.88)	8 210	8 210

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	230 167	280 535	332 018	482 307	422 694	422 694	524 203	24.01	565 426	626 483
Compensation of employees	128 503	146 826	167 675	219 100	211 972	211 972	269 922	27.34	291 349	321 564
Salaries and wages	108 174	123 844	141 605	184 979	179 011	179 011	230 385	28.70	248 616	274 138
Social contributions										
Goods and services	101 664	133 462	155 021	263 207	210 722	210 722	254 281	20.67	274 077	304 919
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	74 128	102 089	119 418	198 458	153 407	153 407	186 767	21.75	201 099	226 513
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	3 125	3 492	3 405	7 608	6 433	6 433	9 315	44.80	9 933	10 201
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications	2 702	3 172	3 313	6 779	6 316	6 316	9 822	55.51	10 549	11 550
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence	7 329	8 622	10 642	17 935	16 522	16 522	14 907	(9.77)	15 730	16 616
Utilities (municipal services)										
Veterinary supplies										
Other	14 380	16 041	18 243	32 427	28 044	28 044	33 619	19.88	36 945	43 082
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities		247	9 322							
Unauthorised expenditure										

Table B.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	2 150 225	2 856 052	3 434 706	4 003 669	3 884 623	3 889 145	4 375 931	12.52	4 624 534	5 014 514
Provinces and municipalities	205	1 640	7 436	10 721	12 021	12 021	10 743	(10.63)	10 790	10 828
Provinces					1 100	1 100		(100.00)		
Provincial agencies and funds					1 100	1 100		(100.00)		
Municipalities	205	1 640	7 436	10 721	10 921	10 921	10 743	(1.63)	10 790	10 828
Municipalities of which	205	1 640	7 436	10 721	10 921	10 921	10 743	(1.63)	10 790	10 828
Regional services council levies	205	1 140	1 258	721	921	921	743	(19.33)	790	828
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	251 288	259 675	295 088	301 558	312 586	312 586	362 509	15.97	362 235	364 049
Households	1 898 732	2 594 737	3 132 182	3 691 390	3 560 016	3 564 538	4 002 679	12.29	4 251 509	4 639 637
Social benefits	1 898 732	2 594 737	3 132 182	3 691 390	3 560 016	3 564 538	4 002 679	12.29	4 251 509	4 639 637
Other transfers to households										
Payments for capital assets	4 417	1 887	3 903	7 450	19 187	19 187	17 349	(9.58)	11 356	6 810
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	4 417	1 887	3 903	7 450	19 187	19 187	17 349	(9.58)	11 356	6 810
Transport equipment										
Other machinery and equipment	4 417	1 887	3 903	7 450	19 187	19 187	17 349	(9.58)	11 356	6 810
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	2 384 809	3 138 474	3 770 627	4 493 426	4 326 504	4 331 026	4 917 483	13.54	5 201 316	5 647 807

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	113 926	134 085	137 477	199 805	182 103	182 103	184 557	1.35	200 890	227 608
Compensation of employees	86 067	99 192	90 446	131 568	116 973	116 973	135 806	16.10	149 579	172 823
Salaries and wages	72 503	83 849	76 381	111 109	98 784	98 784	114 689	16.10	126 320	145 949
Social contributions										
Goods and services	27 859	34 646	37 709	68 237	65 130	65 130	48 751	(25.15)	51 311	54 785
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	9 379	13 624	14 830	25 893	24 657	24 657	16 375	(33.59)	17 192	18 283
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	1 613	1 881	1 574	3 989	3 798	3 798	2 522	(33.60)	2 648	2 816
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications	2 411	2 812	2 909	5 963	5 679	5 679	3 771	(33.60)	3 959	4 210
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence	5 931	6 690	8 757	14 187	13 510	13 510	9 972	(26.19)	10 470	11 134
Utilities (municipal services)										
Veterinary supplies										
Other	8 525	9 639	9 639	18 205	17 486	17 486	16 111	(7.86)	17 042	18 342
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities		247	9 322							
Unauthorised expenditure										

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration (continued)

Economic classification R'000	Outcome			Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	137	240	225	484	626	626	352	(43.77)	374	389
Provinces and municipalities	137	240	225	484	626	626	352	(43.77)	374	389
Provinces										
Provincial agencies and funds										
Municipalities	137	240	225	484	626	626	352	(43.77)	374	389
Municipalities of which	137	240	225	484	626	626	352	(43.77)	374	389
Regional services council levies	137	240	225	484	626	626	352		374	389
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	1 433	1 069	3 573	6 448	14 394	14 394	3 746	(73.98)	3 226	3 508
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 433	1 069	3 573	6 448	14 394	14 394	3 746	(73.98)	3 226	3 508
Transport equipment										
Other machinery and equipment	1 433	1 069	3 573	6 448	14 394	14 394	3 746	(73.98)	3 226	3 508
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	115 496	135 394	141 275	206 737	197 123	197 123	188 655	(4.30)	204 490	231 505

Table B.2.2 Payments and estimates by economic classification – Programme 2: Social assistance grants

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	52 217	77 801	119 369	178 581	145 499	145 499	222 783	53.12	242 677	270 333
Compensation of employees	1 712	3 001	30 688	40 664	41 898	41 898	70 674	68.68	74 592	77 606
Salaries and wages	1 502	2 535	25 916	34 341	35 383	35 383	62 030	75.31	65 469	68 115
Social contributions										
Goods and services	50 505	74 800	88 681	137 917	103 601	103 601	152 109	46.82	168 085	192 727
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	50 106	74 212	87 596	136 733	102 417	102 417	138 018	34.76	151 130	170 453
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	18	26	76	46	46	46	3 049	6528.26	3 339	3 439
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications	19	27	32	48	48	48	5 351	11047.92	5 859	6 609
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence	211	312	374	553	553	553	1 582	186.08	1 732	1 954
Utilities (municipal services)										
Veterinary supplies										
Other	151	223	603	537	537	537	4 109	665.18	6 025	10 272
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.2 Payments and estimates by economic classification – Programme 2: Social assistance grants
(continued)

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate	2005/06	2006/07	2007/08
Transfers and subsidies to	1 898 728	2 594 737	3 132 238	3 691 478	3 560 138	3 564 660	4 002 887	12.29	4 251 733	4 639 873
Provinces and municipalities	2	6	62	120	134	134	216	61.19	232	244
Provinces										
Provincial agencies and funds										
Municipalities	2	6	62	120	134	134	216	61.19	232	244
Municipalities	2	6	62	120	134	134	216	61.19	232	244
of which										
Regional services council levies	2	6	62	120	134	134	216		232	244
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	1 898 726	2 594 731	3 132 176	3 691 358	3 560 004	3 564 526	4 002 671	12.29	4 251 501	4 639 629
Social benefits	1 898 726	2 594 731	3 132 176	3 691 358	3 560 004	3 564 526	4 002 671	12.29	4 251 501	4 639 629
Other transfers to households										
Payments for capital assets	2 251	494	56	310	4 310	4 310	13 235	207.08	7 930	3 161
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	2 251	494	56	310	4 310	4 310	13 235	207.08	7 930	3 161
Transport equipment										
Other machinery and equipment	2 251	494	56	310	4 310	4 310	13 235	207.08	7 930	3 161
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 953 196	2 673 032	3 251 663	3 870 369	3 709 947	3 714 469	4 238 905	14.12	4 502 340	4 913 367

Table B.2.3 Payments and estimates by economic classification – Programme 3: Social assistance grants

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	62 844	65 642	71 119	97 801	89 602	89 602	111 159	24.06	115 859	122 251
Compensation of employees	40 267	43 253	45 275	43 852	50 994	50 994	60 831	19.29	64 409	68 211
Salaries and wages	33 764	36 207	38 239	36 809	43 064	43 064	51 372	19.29	54 394	57 605
Social contributions										
Goods and services	22 577	22 389	25 844	53 949	38 608	38 608	50 328	30.36	51 450	54 040
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	14 233	13 640	15 463	34 381	24 603	24 603	30 845	25.37	31 171	36 171
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	1 483	1 490	1 689	3 461	2 477	2 477	3 630	46.55	3 824	3 824
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications	226	218	247	628	449	449	553	23.16	579	579
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence	1 112	1 110	1 258	2 586	1 850	1 850	2 722	47.14	2 862	2 862
Utilities (municipal services)										
Veterinary supplies										
Other	5 523	5 513	7 187	12 893	9 229	9 229	12 578	36.29	13 014	13 604
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.3 Payments and estimates by economic classification – Programme 3: Social assistance grants
(continued)

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	243 496	250 457	252 744	261 848	274 004	274 004	310 490	13.32	310 498	310 508
Provinces and municipalities	65	886	816	115	1 257	1 257	170	(86.48)	178	188
Provinces					1 100	1 100		(100.00)		
Provincial agencies and funds										
Provincial agencies and funds					1 100	1 100		(100.00)		
Municipalities	65	886	816	115	157	157	170	8.28	178	188
Municipalities	65	886	816	115	157	157	170	8.28	178	188
of which										
Regional services council levies	65	886	816	115	157	157	170		178	188
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	243 425	249 565	251 922	261 701	272 735	272 735	310 312	13.78	310 312	310 312
Households	6	6	6	32	12	12	8	(33.33)	8	8
Social benefits	6	6	6	32	12	12	8	(33.33)	8	8
Other transfers to households										
Payments for capital assets	730	204	102	510	290	290	313	7.93	200	141
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	730	204	102	510	290	290	313	7.93	200	141
Transport equipment										
Other machinery and equipment	730	204	102	510	290	290	313	7.93	200	141
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	307 070	316 303	323 965	360 159	363 896	363 896	421 962	15.96	426 557	432 900

Table B.2.4 Payments and estimates by economic classification – Programme 4: Development and support services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments		1 810	1 116	2 419	2 038	2 038	2 524	23.85	2 666	2 786
Compensation of employees		583	309	911	451	451	966	114.19	1 024	1 075
Salaries and wages		546	261	853	381	381	905	137.53	959	908
Social contributions										
Goods and services		1 227	807	1 508	1 587	1 587	1 558	(1.83)	1 642	1 711
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services		462	435	545	624	624	573	(8.17)	602	602
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost		75	11	88	88	88	89	1.14	95	95
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications		32	41	38	38	38	39	2.63	41	41
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence		374	115	442	442	442	457	3.39	484	484
Utilities (municipal services)										
Veterinary supplies										
Other		334	205	395	395	395	400	1.27	420	420
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.4 Payments and estimates by economic classification – Programme 4: Development and support services (continued)

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	7 863	10 615	49 497	49 858	49 852	49 852	62 198	24.77	61 924	63 738
Provinces and municipalities		505	6 331	10 001	10 001	10 001	10 001		10 001	10 001
Provinces										
Provincial agencies and funds										
Municipalities		505	6 331	10 001	10 001	10 001	10 001		10 001	10 001
Municipalities		505	6 331	10 001	10 001	10 001	10 001		10 001	10 001
of which										
Regional services council levies		5	153	1	1	1	1		1	1
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	7 863	10 110	43 166	39 857	39 851	39 851	52 197	30.98	51 923	53 737
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		112	172	22	33	33	(100.00)			
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		112	172	22	33	33	(100.00)			
Transport equipment										
Other machinery and equipment		112	172	22	33	33	(100.00)			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	7 863	12 537	50 785	52 299	51 923	51 923	64 722	24.65	64 590	66 524

Table B.2.5 Payments and estimates by economic classification – Programme 5: Population development and demographic trends

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	1 180	1 197	2 937	3 701	3 452	3 452	3 180	(7.88)	3 334	3 505
Compensation of employees	457	797	957	2 105	1 656	1 656	1 645	(0.66)	1 745	1 849
Salaries and wages	405	707	808	1 867	1 399	1 399	1 389	(0.71)	1 474	1 561
Social contributions										
Goods and services	723	400	1 980	1 596	1 796	1 796	1 535	(14.53)	1 589	1 656
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	410	151	1 094	906	1 106	1 106	956	(13.56)	1 004	1 004
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	11	20	55	24	24	24	25	4.17	27	27
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications	46	83	84	102	102	102	108	5.88	111	111
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence	75	136	138	167	167	167	174	4.19	182	182
Utilities (municipal services)										
Veterinary supplies										
Other	181	332	609	397	397	397	421	6.05	444	444
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.5 Payments and estimates by economic classification – Programme 5: Population development and demographic trends (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	1	3	2	1	3	3	4	33.33	5	6
Provinces and municipalities	1	3	2	1	3	3	4	33.33	5	6
Provinces										
Provincial agencies and funds										
Municipalities	1	3	2	1	3	3	4	33.33	5	6
Municipalities	1	3	2	1	3	3	4	33.33	5	6
of which										
Regional services council levies	1	3	2	1	3	3	4		5	6
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	3	8		160	160	160	55	(65.63)		
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3	8		160	160	160	55	(65.63)		
Transport equipment										
Other machinery and equipment	3	8		160	160	160	55	(65.63)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 184	1 208	2 939	3 862	3 615	3 615	3 239	(10.40)	3 339	3 511

Table B.3 Details on public entities – Name of Public Entity: None

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Receipts										
Tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets										
<i>Of which</i>										
Admin fees										
Interest										
Other non-tax revenue										
Transfers received										
Sale of capital assets										
Total receipts										
Payments										
Current payments										
Compensation of employees										
Use of goods and services										
Depreciation										
Unauthorised expenditure										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Transfers and subsidies										
Total payments										
Surplus/(Deficit)										
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
Operating surplus/(deficit) before changes in working capital										
Changes in working capital										
(Decrease)/increase in accounts payable										
Decrease/(increase) in accounts receivable										
(Decrease)/increase in provisions										

Table B.3 Details on public entities – Name of Public Entity: None (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Cash flow from operating										
Transfers from government										
Of which:										
Capital										
Current										
Cash flow from investing activities										
Acquisition of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities										
Other 1										
Other 2										
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents										

Table B.3 Details on public entities – Name of Public Entity: None *(continued)*

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Balance sheet information										
Carrying value of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non- regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents										
Bank										
Cash on hand										
Other										
Other										
Receivables and prepayments										
Trade receivables										
Other receivables										
Prepaid expenses										
Accrued income										

Table B.3 Details on public entities – Name of Public Entity: None *(continued)*

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Inventory										
Trade										
Other										
Other										
Capital and reserves										
Share capital and premium										
Accumulated reserves										
Surplus/(deficit)										
Other										
Borrowings										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded										
Unrecognised transitional liabilities										
Other										
Trade and other payables										
Trade payables										
Accrued interest										
Other										
Provisions										
Leave pay provision										
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Multi-purpose centres										
Category A		500		3 000	3 000	3 000	3 000		1 000	1 000
City of Cape Town		500		3 000	3 000	3 000	3 000		1 000	1 000
Category B				4 500	4 500	4 500	(100.00)			
Beaufort West										
Bergervier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg				100	100	100	(100.00)			
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg				1 400	1 400	1 400	(100.00)			
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand				2 500	2 500	2 500	(100.00)			
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam				500	500	500	(100.00)			
Theewaterskloof										
Witzenberg										
Unallocated										
Category C			6 178	2 500	2 500	2 500	7 000	180.00	9 000	9 000
Cape Winelands				2 500	2 500	2 500	2 000	(20.00)	2 500	2 500
Central Karoo										2 500
Eden			5 678				1 000		2 500	2 000
Overberg							2 500		2 000	2 000
West Coast			500				1 500		2 000	
Unallocated										
Total transfers to local government		500	6 178	10 000	10 000	10 000	10 000		10 000	10 000

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Cape Town Metro	1 411 034	1 900 313	2 269 608	2 779 948	2 676 810	2 681 332	3 083 328	14.99	3 236 936	3 553 855
West Coast Municipalities	63 674	83 797	103 804	119 974	115 517	115 517	130 382	12.87	139 639	148 850
Matzikama	63 674	83 797	103 804	119 974	115 517	115 517	130 382	12.87	139 639	148 850
Cederberg										
Bergrivier										
Saldanha Bay										
Swartland										
West Coast DMA										
West Coast District Municipality										
Unallocated										
Cape Winelands Municipalities	443 574	583 756	723 128	835 777	804 729	804 729	908 276	12.87	972 764	1 036 928
Witzenberg	443 574	583 756	723 128	835 777	804 729	804 729	908 276	12.87	972 764	1 036 928
Drakenstein										
Stellenbosch										
Breede Valley										
Breede River/Winelands										
Breede River DMA										
Cape Winelands District Municipality										
Unallocated										
Overberg Municipalities	2 624	3 453	4 276	4 944	4 759	4 759	5 372	12.88	5 753	6 132
Theewaterskloof	2 624	3 453	4 276	4 944	4 759	4 759	5 372	12.88	5 753	6 132
Overstrand										
Cape Agulhas										
Swellendam										
Overberg DMA										
Overberg District Municipality										
Unallocated										
Eden Municipalities										
Kannaland	163 371	215 404	267 132	308 236	296 798	296 798	334 988	12.87	358 772	382 437
Langeberg										
Mossel Bay										
George										
Oudtshoorn										
Bitou										
Knysna										
Eden DMA										
Eden District Municipality	140 988	141 787	142 586	143 937	138 448	138 448	128 450	(7.22)	137 570	146 645
Unallocated	159 544	209 964	260 093	300 610	289 443	289 443	326 687	12.87	349 882	372 960
Central Karoo Municipalities										
Laingsburg										
Prince Albert										
Beaufort West										
Central Karoo DMA										
Central Karoo District Municipality										
Unallocated										
Unallocated										
Total provincial expenditure by district and local municipality	2 384 809	3 138 474	3 770 627	4 493 426	4 326 504	4 331 026	4 917 483	13.54	5 201 316	5 647 807

Note: Excludes regional services council levy.